

Our Mission. Your Mobility.



MOBILITY MARM



► IDAHO ON THE MOVE:

A Long-Range Plan to Improve Safety, Mobility, and Economic Vitality

FINAL

DECEMBER 2010

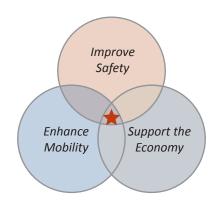
EXECUTIVE OVERVIEW

INTRODUCTION

The Idaho Transportation Department's long-range transportation plan identifies the long-range goals of the department and provides a plan for how ITD will turn these goals into realities. Being the best transportation department in the country is the department's vision, and ITD will apply principles of collaboration and partnership, performance management, and focused investment to that end. This plan is subject to a consultation process with partners and the public to clarify intent and purpose.

This plan sets **long-range goals and objectives** for improving safety, enhancing mobility and supporting Idaho's economic vitality.

Long-range goals and objectives are supported by **investment strategies** that guide the selection of projects and initiatives.



ITD encourages activities to mutually advance all three long-range goals

Key management principles define ITD's business practices and philosophical approach to serving the citizens of Idaho as the long-range plan is implemented.

Implementation of the long-range plan is closely tied to a performance management process, setting the stage for continuous improvement as ITD pursues its long-range goals and objectives. Accountability, performance and credibility are the watchwords for this plan's implementation. Tracking ITD's progress and performance over time allows all three long-range goals to be achieved.

LONG-RANGE GOALS AND OBJECTIVES

IMPROVING TRANSPORTATION SAFETY

- ITD is committed to providing facilities that enable the safe movement of people and goods. Safety is considered in all transportation activities, investments, and decision making processes.
- Key safety objectives are tied to five target areas discussed in *Idaho's Strategic Highway Safety Plan*:
 making data-driven decisions, changing the operating culture, committing to stay the course, developing
 partnerships, and evaluating efforts for future improvement.

ENHANCING MOBILITY

- ITD promotes accessible, affordable and convenient transportation choices for the movement of people and goods.
- Keeping transportation infrastructure in good repair and ensuring uninterrupted service is paramount.
- ITD is committed to wise use of limited resources, and is turning to new technologies and intermodal strategies to keep Idaho on the move.

SUPPORTING IDAHO'S ECONOMIC VITALITY

- Resources will be applied to maintain, improve and expand routes and services that contribute to economic vitality.
- ITD supports the state's economic vitality by enabling efficient movement of people and goods.
- ITD seeks partnerships and cooperative initiatives to improve freight mobility and provide convenient intermodal access to jobs and centers of commerce.

INVESTMENT STRATEGIES

Emphasis for operation, preservation, restoration and expansion investments are closely tied to long-range goals and objectives for safety, mobility and economic vitality. Investments will be cost-effective and will maintain existing infrastructure first.

ITD also supports effective investments that build complete transportation systems, such as public transportation, local streets and roads, airports, bicycle/pedestrian facilities, railways and Idaho's port in Lewiston. The department participates statewide in local transportation forums to provide an opportunity for two-way input into both local and state decision making processes.

MANAGEMENT PRINCIPLES

ITD's management principles reflect its philosophical approach to serving Idahoans. ITD aims to serve Idahoans by becoming the best transportation department in the country. The department will work to create best practices for others to follow, thereby improving through competition. To that end, the following principles serve as unifying concepts for the department, spanning all ITD divisions, transportation modes and work functions:

- Customer Service ITD provides extraordinary customer service. When it is in the best interests of the public and the department, ITD looks for ways to get to "yes".
- Transparency and Accountability ITD will operate transparently, be accountable for decisions and actions, and deliver on commitments. The department will openly report on progress and will be held accountable for results.
- Efficiency and Effectiveness ITD is committed to operating with maximum internal efficiency and effectiveness. Being effective refers to what ITD does and how well it is done. Efficiency is about operating in a way that gets the most out of the resources available and ensuring public funds are used wisely.
- Partnerships, Teamwork, and Collaboration ITD seeks opportunities for collaboration. The power of
 partnerships is applied to solve difficult problems. The department values teamwork and uses it as a learning
 tool to improve.
- Employee Development ITD values its employees and promotes their development as subject matter experts. ITD seeks and retains dependable, self-disciplined people who contribute to the agency's success. Every employee is important and their every job contributes to ITD's success.
- Balanced Approach ITD uses integrated planning and its livability principles to ensure resources and
 activities are appropriately balanced across all modes, and support a variety of needs. This approach also
 expands to planning partnerships and supports broad stakeholder involvement and consultation.

IMPLEMENTING THE LONG-RANGE TRANSPORTATION PLAN

Performance management is a continual process at ITD and is the key to successful implementation of this long-range plan. The department plans, invests, measures resulting performance, and assesses ways to improve. These four areas of performance management often overlap, but each is critical to the department's success.

- Planning Establish goals, objectives and strategies. Collaborate with stakeholders and set targets to measure performance and guide decision making.
- **Investing** Use state-of-the-art management systems to ensure investments align with goals, objectives, strategies and performance targets.
- TSSPISS MILESTAL

ITD's Performance Management Process

- Measuring Track and compare performance to established targets. Use benchmarks to identify accomplishments and areas where improvement is possible. Report on progress to show how the transportation system and ITD measure up.
- Assessing Using performance measurements, analyze the potential for improvement and adjust strategies accordingly. Fold lessons learned back into the cycle and help refine future plans and performance targets.

System Management Tools allow decisions to be made based on objective data. ITD uses state-of-the-art management systems to efficiently predict needs, to better meet performance targets that align with long-range goals and objectives for safety, mobility and economic vitality. **Performance Planning** allows ITD to use strategic planning processes to make deliberate progress toward long-range goals. The following tangible results are built on performance measures that analyze system performance:

- The transportation system is safe;
- The transportation system is in good condition and unrestricted;
- ITD's services are timely and cost effective; and
- · Users are satisfied with ITD services.

Implementation of the long-range plan involves accomplishing a number of key activities. As indicated in ITD's Management Principles, involvement, review and stakeholder consultation are essential to implementation activities. Performance monitoring using system metrics and online tools, as well as annual reporting on progress and strategic efforts, will continue to inform partners and the public of ITD's progress toward being the best. Learning lessons by implementing new system management tools will make ITD more agile, while also allowing improved performance assessment.

TABLE OF CONTENTS

INTRODUCTION	1
LONG-RANGE GOALS AND OBJECTIVES	5
Mobility Objectives Economic Vitality Objectives	
INVESTMENT STRATEGIES	11
State-Owned Transportation Infrastructure	
"OPRE"	
Operations	
Preservation and Restoration	
Infrastructure Expansion	
MANAGEMENT PRINCIPLES	
Customer Service	
Transparency and Accountability	
Efficiency and Effectiveness	
Employee Development	
Balanced Approach	
IMPLEMENTING THE LONG-RANGE TRANSPORTATION PLAN	
Performance Management is Critical	
Performance Planning	
Near-Term Investments	
Collaboration	
Performance Monitoring and Reporting	
Continuous Improvement	30
Management Tools	
Next Steps – Idaho on the Move	31
FIGURES	
Figure 1. ITD's Performance Management Process	25
Figure 2. Performance Management Example – Highway Safety	26
Figure 3. How Are ITD Projects Selected?	
Figure 4. Example Website Dashboard	
Figure 5. Implementation Schedule	32

INTRODUCTION

INTRODUCTION

Idaho's transportation system helped build this state from its earliest days and will continue to play a predominant role in shaping the future. Transportation directly affects everyone, whether citizen, business, government, or visitor. There are options to choose from, whether they are a highway, an airport, a transit service, or other supportive transportation modes as a means of travel. When combined, they are all part of a large and complete system that serves myriad interests. Without a safe, well planned, maintained and funded transportation system, the mobility and economic vitality of Idaho's future will be threatened.

This plan describes the path forward by defining the primary long-range transportation goals for Idaho. The approach relies on realizing how three key goals relate to the performance of the system: <u>Safety</u>, <u>Mobility</u> and <u>Economic Vitality</u>. *Idaho on the Move* carries forward all core visioning elements established in prior plans and policies and becomes the department's official Long-Range Transportation Plan.

Idaho intends to leverage investment and resource decisions in all areas to realize mutually beneficial results. The alternative would see the department pursue piecemeal spot benefits from investments and allocation of resources.

The following pages will articulate two concepts of this plan. First, as described in Long-Range Goals and Objectives, Investment Strategies, and Management Principles, is to outline the focus and theme of these basic goals. Second, as described in Implementing the Long-Range Transportation Plan, is to describe the action steps for implementation.

Once the focus and theme of the goals is developed, this plan provides a series of strategies and principles to describe how ITD will move forward. These directions then serve as the basis for how resources are allocated.

The implementation section follows the themes of accountability, performance, and credibility. This section describes how the long-range goals are revealed through tangible results. Tangible results are built on performance measures that analyze system performance. A series of recent initiatives focused on improving performance are key links to successful implementation. The asset management systems being deployed allow increased insight into the condition and performance of the system. Second, the systems will enable more cost efficient approaches that are key to performance. With better information on performance, project and investment decisions will be more efficient and effective. The ability of the ITD to articulate efficiency, performance, and resources will advance the department's credibility.

Finally, this approach will allow us to track our progress and performance as we provide what Idaho needs most in a transportation system: Safety, Mobility and Economic Vitality for all Idahoans.



Photo courtesy of Idaho State Historical Society



"ITD has the opportunity to create a truly new future, not just a more efficient past."

- Glen Hiemstra, Futurist.com

LONG-RANGE GOALS AND OBJECTIVES

LONG-RANGE GOALS AND OBJECTIVES

SAFETY, MOBILITY AND ECONOMIC VITALITY

The Idaho Transportation Department (ITD) has established three longrange goals which are critical in supporting Idaho's economic vitality and quality of life. These goals aim to improve transportation safety for all modes of travel, support the overall economic health of the state and Idaho communities, and enhance mobility for people and goods.

► ITD Emphasizes Activities that Target All Long-Range Goals

ITD targets investments and seeks decisions that benefit its goals of improving safety, enhancing mobility, and supporting economic vitality. Over the next 20-years, transportation activities that advance a greater range of these benefits will be given priority.

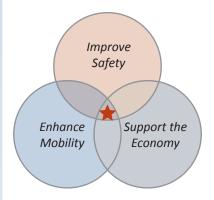
► ITD Faces a Challenging Future

ITD and its partner transportation providers face a challenging and uncertain future. National energy concerns, new federal policies, and rapid advancements in technology are beginning to influence the way the department and other agencies think about travel. This in turn changes how the department manages its transportation systems.

According to the U.S. Bureau of the Census, Idaho is the sixth fastest growing state in the country with an annual increase in population of 1.8 percent. ITD acknowledges that Idaho's growing population is increasingly urban, and that the nature of the transportation services it requires are different from rural areas. At the same time, due to inflation and current revenue structures, historic funding sources are weakening. ITD's current financial resources are unlikely to keep pace with our growing needs. ITD must remain agile to respond quickly to shifting global trends and events.

► ITD'S Long-Range Goals, Objectives and Strategies

The Idaho long-range transportation plan ensures that ITD's goals to improve safety, enhance mobility, and support Idaho's economic vitality continue to factor into planning decisions, despite future challenges. These objectives and strategies will guide ITD's activities into the future, amid both exciting technology advancements and uncertain funding scenarios.



ITD encourages activities that advance all three long range goals

"Times are changing. To stay competitive, ITD must be nimble and stay focused on what matters most: safety, mobility and economic vitality for Idahoans."

- L. Scott Stokes, Deputy Director



"ITD works hard to keep families whole by encouraging everyone to make smart driving choices including buckling up every time."

- Brent Jennings, Highway Operations and Safety Engineer



"The Strategic Highway Safety Plan brings partners together to address the components of safety as the department strives to reduce traffic deaths, serious injuries and economic losses.

ITD's vision is Toward Zero Deaths."

- Mary Hunter, Highway Safety Manager

SAFETY OBJECTIVES

▶ ITD is Committed to Safe Transport of People and Goods

ITD is a leader in improving transportation safety. The department will continually include safety considerations in all transportation activities and investments.

Safety is Key

ITD recognizes for ages 2 to 35, the leading cause of death in Idaho is transportation-related. Idaho's *Strategic Highway Safety Plan* (SHSP) outlines five key strategies to change this trend:

Data-driven decisions

The return on investment is maximized by thoroughly studying the pertinent crash data, including the use of industry best practices. This allows ITD to make effective and efficient use of limited resources.

Culture Change

Making poor choices while driving in Idaho is irresponsible and unacceptable. This is the culture change being embraced by the department. The department also works to change the belief that traffic deaths are just part of life.

Commitment

Stay the course. ITD is relentless in efforts to save lives and keep families whole.

Partnerships

Partnerships multiply the message and commitment. Through partnerships, the department expands safety effectiveness and raises public awareness. ITD seeks partnering opportunities with state, federal and local agencies, metropolitan planning organizations and other stakeholders to improve transportation safety.

Evaluation

Through a process of focused effort, progress review, and agency performance review, ITD strives to continually improve.

MOBILITY OBJECTIVES

► ITD's Transportation Choices for People and Goods

Idahoans need affordable and convenient transportation. ITD supports transportation choices for both people and goods.

Improved intermodal and freight connections on Idaho's transportation system can improve economic opportunities, reduce delays and provide options for a greater range of users.

► The Condition of ITD's Facilities is Paramount

Idahoans and visitors depend on a reliable transportation system to strengthen communities to provide access to jobs, services, and centers of trade. A reliable transportation system is critical to retain and enhance Idaho's economic competitiveness in the global marketplace.

ITD will continue to support the mobility of people and goods by maintaining and repairing existing transportation infrastructure.

▶ Using Limited Resources Wisely

ITD is committed to using limited resources wisely to promote the longterm sustainability of the transportation system. Historically, congestion, bottlenecks and delays were normally addressed through infrastructure expansion projects, such as adding highway lanes. Because financial resources are changing, it is impossible to adequately address congestion through system expansion alone.

The department emphasizes performance measures to help optimize the transportation system and promote uninterrupted service. ITD is modernizing its management systems and supports travel demand management strategies to keep people and goods moving. By providing user-friendly access to modern travel information tools (511 Traveler Services, DMV Kiosks, ITD Website, etc.) ITD helps customers manage their own mobility.



Public transportation systems increase access to jobs and services for Idahoans.

Mobility has many facets.

"Mobility is what makes the system; as mobility goes, so goes Idaho's public safety, economy, and quality of life."

- Tom Cole, Chief Engineer

"The keystone of transportation is mobility; relevant mobility in Idaho requires access to a full spectrum of transportation choices and solutions."

- Randy Kyrias, Administrator Public Transportation Division



"Weigh-in-Motion" technology promotes efficient movement of freight by reducing long lines and delays at truck scales.

"Moving freight from producer to consumer is the lifeblood of Idaho's economy. A healthy transportation network is constantly reinventing itself to streamline this process."

Alan Frew, Administrator
 Division of Motor Vehicles

ECONOMIC VITALITY OBJECTIVES

▶ Economic Sectors Depend on Transportation

Idaho has large economic sectors that depend on transportation, such as:

- Manufacturing
- Real estate
- Agriculture, forestry, fishing and hunting
- Tourism
- Retail trade

- Professional, technical and government services
- · Heath care, social assistance
- Construction
- · Wholesale trade
- Finance and insurance

These and other economic activities in Idaho rely on the transportation system for access to jobs and services, movement of raw materials to manufacturing sites, and transport of products to market.

► Economic Vitality Means Efficiently Moving People and Goods

Few factors are more important than transportation when it comes to economic vitality. ITD recognizes economic factors alone do not dictate investment decisions. Nonetheless, how effectively and efficiently the transportation system functions directly impacts the economy.

ITD supports the economy by providing uninterrupted service and by keeping transportation systems and infrastructure in good repair.

▶ Better Knowledge Means Return on Investment

In the same way traffic benefits from good pavement condition by minimizing congestion and improving ride quality, the economy will benefit from judicious application of improvement, maintenance and expansion resources on those routes and corridors that have an impact on the economy. Additionally, communities will benefit from ITD's understanding that corridors passing through a community need to provide different services for those users.

► Partnerships Increase ITD's Economic Effectiveness

Port districts, rail companies, trucking interests, local airports and other freight transport providers are effective partners for ITD in improving the efficient intermodal movement of goods. In addition, many dedicated professionals and organizations work hard to increase Idaho's economic competitiveness. When it comes to capacity, repair, and uninterrupted service, the department will focus on corridors that are key to supporting economic vitality.

INVESTMENT STRATEGIES

INVESTMENT STRATEGIES

► ITD Makes Sound Investment Decisions

ITD is responsible for stewardship of taxpayer's money and strives to spend dollars as cost-effectively as possible to build, maintain and operate a world-class transportation system. The department continually looks for innovative ways to reduce costs and improve productivity.

► ITD Uses Asset Management Principles

ITD has direct responsibility for state-owned facilities such as highways, bridges, port of entry facilities, rest areas, state-operated airports and other facilities. For state-owned infrastructure, the department's priority is to take care of the existing system first. Capital investments are made as resources allow with deliberate attention to long-range goals and objectives.

► ITD Collaborates on System Investments

The department works closely with local transportation agencies to fund investments in public transportation systems, local roads, airports, bicycle/pedestrian facilities, railways, and port facilities. ITD participates statewide in cooperative planning forums with transportation partners to build complete transportation systems. Using management practices that maximize the effective life of transportation assets provides for the best investments.

STATE-OWNED TRANSPORTATION INFRASTRUCTURE

► "OPRE"

Investments on state-owned transportation facilities can be described as Operations, Preservation, Restoration or Expansion. These categories and their investment strategies are detailed below.

Operations

Operational investments allow existing assets to be used to their fullest by keeping the system open and safe. The operations category also includes maintenance activities that safeguard the useful life, functionality, and safety of existing infrastructure.

Example operations activities include pavement patching, snow removal, incident response, bridge repair, weigh station operations, state airport and roadway weather information systems, traffic cameras, and many other essential functions.

"Expanding the transportation system in the current revenue climate is a challenge because of limited resources. ITD has to be smarter about the components in the existing system in order to get more out of them. Modern asset management systems give ITD that intelligence."

- Ed Bala, P.E., District 5 Engineer



Operational investments keep the transportation system safe and open for use.

"There has been a tremendous investment by the state of Idaho to create a safe and accessible transportation system. From plowing snow in the winter to summertime construction, ITD and its employees work hard to preserve and maintain Idaho's transportation system."

- Devin Rigby, P.E., District 4 Engineer



Pavement overlay projects preserve the life of existing pavements.



Construction of the I-84 Vista Interchange in Boise is an Expansion investment example.

"ITD cannot expand its system without proper planning and local input."

- Dave Jones, P.E., District 3 Engineer ITD invests in cost-effective operational activities that promote mobility, safety and efficiency. Investment strategies for operations include:

- Prioritizing operational investments to address congestion and safety concerns.
- Encouraging investments that reduce or postpone the need for costly infrastructure expansion.
- Encouraging investments that reduce ITD's maintenance burden and operational costs.
- Supporting travel demand strategies that enhance state transportation operations.
- Using new, proven technologies to reduce travel times, manage construction delays, improve safety, and enhance freight delivery.
- Encouraging partnerships with local agencies and other stakeholders on operational investments.
- Modernizing information systems to address customer needs.

Preservation and Restoration

Preservation activities extend the useful life of past infrastructure investments.

Restoration activities renew and restore the use of existing facilities that have worn out or become deficient.

Preserving infrastructure currently in good condition and restoring facilities in deficient condition are keys to being efficient and effective, and positively impacting roadway safety.

Key strategies for preservation and restoration of state-owned facilities include:

- Prioritizing infrastructure preservation activities to maximize the life and utility of prior investments.
- Using ITD asset management systems to identify system preservation and restoration strategies.
- Encouraging investments that reduce ITD's maintenance burden and minimize future costs.

► Infrastructure Expansion

Expansion projects add new assets to the transportation system such as additional highway lanes; or construction of a new airport facility.

When financial resources are available to increase the capacity of stateowned facilities, ITD links capital investments to all three long-range goals: safety, mobility, and economic vitality.

ITD's expansion investment strategies include:

- Focusing on expansion investments that address mobility and safety concerns.
- Encouraging infrastructure expansion investments that promote the integration and development of an inter-modal system.
- Collaborating with metropolitan planning organizations, tribal nations, local elected bodies and other stakeholders to identify expansion investments that meet safety and mobility needs, support the state's economic vitality, and have broad support.
- Emphasizing expansion investments that are recommended by cooperatively developed statewide, regional, metropolitan and corridor plans.
- Leveraging local agency cost sharing opportunities and exploring partnerships for state infrastructure expansion investments.
- Promoting the long-term sustainability of infrastructure expansion investments by ensuring that what is built can be maintained.

BUILDING COMPLETE TRANSPORTATION SYSTEMS

► ITD Shares Responsibility

Public transportation systems, local streets and roads, many airports, sidewalks and pathways, railways, and Idaho's port in Lewiston, are either owned or managed by other transportation providers. However, these facilities are a critical and integral part of Idaho's transportation system.

Aligning Local Values, Goals and Objectives

In working with transportation partners, the department understands local investment decisions must support community values, goals and objectives. System conditions, customer needs and the philosophies of governing agencies can vary greatly from one locale to the next.

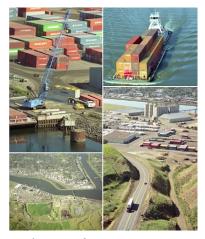
The agency encourages attention to safety, mobility, and economic vitality at the local level. ITD also supports integrating land use and transportation planning with system asset management practices to ensure that investments to operate, preserve, restore and expand local systems are in line with local goals and objectives.

► ITD Encourages Forums for Input Into Decision-Making

Where state and federal funds are provided by ITD for investment in local transportation systems, the department promotes forums that allow for broad community representation and input in the decision-making process.



The Citylink bus system in Kootenai County is owned and operated by the Coeur d'Alene Tribe.



The Port of Lewiston oversees harbor operations, terminal facilities, international trade, and industrial and economic development.

"In order to have an effective state-wide transportation system, it is crucial that local and state highway officials work cooperatively so the individual systems operate efficiently and seamlessly."

- Lance Holmstrom, Administrator Local Highway Technical Assistance Council (LHTAC)

► Collaboration is Key to a Well-Coordinated System

ITD seeks opportunities for inter-agency partnerships on both state and locally-planned transportation projects. The purpose of collaboration is to improve performance.

Department representatives are encouraged to participate in local planning activities to better understand their needs and issues, and to discuss the impacts of those needs and issues upon state-owned transportation facilities.

ITD's *Public Involvement Process Plan* outlines key outreach strategies. Local participation is encouraged for ITD-sponsored activities such as the annual *Statewide Transportation Improvement Program* update, development of regional public transportation network plans, corridor planning, and other statewide planning processes.

MANAGEMENT PRINCIPLES

MANAGEMENT PRINCIPLES

MANAGEMENT PRINCIPLES REFLECT ITD'S CORE PHILOSOPHIES

ITD's management principles embody a philosophical approach to serving the citizens of Idaho. These principles serve as unifying concepts for the department, spanning all ITD divisions, modes and functions.

- Customer Service
- Transparency and Accountability
- Efficiency and Effectiveness
- Partnerships, Teamwork, and Collaboration
- Employee Development
- Balanced Approach

CUSTOMER SERVICE

► ITD Provides Extraordinary Customer Service

Customers are central to what the department does. Providing users with courteous, respectful and high-quality service is a clear expectation of all employees.

► ITD Resolves Roadblocks

To function efficiently and effectively, uniform processes and procedures are necessary. Department policies are established with the public interest in mind.

Advancing initiatives that balance the needs of many varied users is the department's responsibility. It is not always possible to resolve every concern. However, standard procedure does not take the place of common sense. When it is in the best interests of the public and the department, ITD looks for ways to get to "yes".

TRANSPARENCY AND ACCOUNTABILITY

► ITD's Credibility Depends on It

ITD is committed to transparency and accountability. Promises made are delivered. The agency knows that credibility depends on transparency and demonstrated progress toward long range goals. Progress will be scrutinized by monitoring and reporting on both the performance of the system and the effectiveness of investments.

▶ Performance Management Provides the Proof

Identifying what will be measured and what performance targets will be used is the first step. ITD enhances accountability by comparing its activities, and the system as a whole, to identified performance goals. Information on agency and system performance will be readily



Good customer service strengthen our relationships

"Measurement is not the goal. Improvement is the goal. Measurement is just a tool so that everyone in the department knows and works towards that goal."

- Lee Gagner, ITD Board Member available for decision makers and stakeholders alike – resulting in sound, transparent, and effective decisions on ITD activities.

EFFICIENCY AND EFFECTIVENESS

▶ Being the Best Means ITD is Both Efficient and Effective

In the department's pursuit of being the best transportation department in the country, ITD is committed to operating with optimum internal efficiency and effectiveness. For example, to enhance department-wide productivity, ITD uses modern management tools and embraces leading edge project management practices as described in the implementation section of this document.

Effective and efficient: What's the difference?

"It is easy to confuse the two terms – effective and efficient – but there are important distinctions. Our actions may be effective, accomplishing what we set out to do, but that does not guarantee they are efficient – accomplishing it in a way that gets the most out of our investment. On the other hand, we may operate efficiently in our use of resources, but if it does not meet the needs of our customers, it is not effective.

Being effective refers to what we do and how well we do it; efficiency is operating in a way that gets the most out of the resources available and ensuring we use public funds wisely.

To be successful as a state agency, we must be both effective and efficient; we must achieve balance between the two."

- Brian W. Ness. Director

PARTNERSHIPS, TEAMWORK AND COLLABORATION

▶ Partnerships Address Difficult Challenges

ITD understands the power of partnerships in meeting difficult challenges. Partnerships leverage resources and facilitate teamwork. Partners are encouraged to come together, bring resources to the table, take on responsibilities and have input on decisions.

► The Value of Teamwork as an Improvement Tool

The department recognizes that every person has unique knowledge, skills and abilities. Teamwork capitalizes on the best in ITD's employees, and draws on the strengths of partners.

► ITD Seeks Opportunities for Collaboration

A thorough understanding of customer needs is necessary to provide great customer service.

The agency provides a continuing, cooperative and comprehensive planning process to ensure that the interests of federal agencies, state



Public and stakeholder participation in the transportation decision-making process helps ITD understand community needs.

"Idaho and the nation face difficult economic times. It is imperative that the department continues focusing on partnerships. ITD will collaborate with the Governor's Office, the Idaho Legislature, local governments, and many other partners to address the state's growing transportation needs during this financially challenging time."

- Darrell V Manning, Chairman Idaho Transportation Board agencies, tribal nations, metropolitan planning organizations, local governments and the public are considered in the planning and selection of transportation initiatives.

EMPLOYEE DEVELOPMENT

► ITD Values Its Employees

ITD's most valuable resources are its employees. They determine the success of the organization. A successful ITD means better service for its customers. Development and retention of talented employees is a key management principle for the department. Employees are accountable for individually contributing to the department's strategic goals through measured performance.

► ITD Employs Subject Matter Experts

The department has subject matter experts in many areas. Employees serve as resources for local partners and peer states in areas such as safety, traffic operations, freight mobility, funding, design, planning, construction and many other transportation disciplines.

► ITD Encourages Initiative

Department employees care about their jobs and customers. The organizational culture encourages staff at all levels to take responsibility and initiative. ITD seeks and retains dependable, self-disciplined people who contribute to the agency's success.

► ITD Invests in Employee Development

A highly-skilled workforce significantly contributes to the agency's performance. Retaining existing talent is significantly more cost-effective than frequent employee turnover.

Investing in employee development contributes to employee retention and better customer service. Talented people want and need new responsibilities to grow professionally. ITD promotes mentoring and training activities that allow staff to grow and expand their professional skills.

BALANCED APPROACH

► Investments are Cost Effective and Support Needs

ITD promotes cost-effective multi-modal transportation decisions that leverage past investments. Investments must be appropriately balanced and address a variety of needs and issues. Department actions should protect the environment, complement planned local growth patterns, enhance community livability, promote transportation security and encourage energy efficiency.

"Employees are ITD's greatest asset. The retention of dedicated and skilled employees is critical to ITD's ability to successfully complete its complex mission."

- Gordon Wilmoth, ITD Controller



ITD's employees determine the success of the department.

"To ensure a balanced approach, the department utilizes mode-specific and integrated planning approaches. These low and high level plans allow for the appropriate scale and context for users and partners."

- Sonna Lynn Fernandez, Intermodal Planning Manager

► Integrated Plans Balance Statewide Transportation Needs

ITD integrates the planning efforts of divisions so that mode-specific plans work in concert to support long-range goals and objectives to improve performance. The agency maintains individual modal plans. Each is updated periodically to reflect current information, new standards and future trends. Some are scheduled to be updated after this plan has been completed. Divisions are charged with addressing multi-modal connectivity as plans are updated.

ITD also prepares corridor plans that link local land use plans with highway corridor planning. The *Corridor Planning Guidebook* emphasizes stakeholder involvement in the planning process, and provides a planning framework that supports statewide goals and objectives to improve performance. Alternatives and strategies are encouraged for highway corridor development that consider freight, transit, pedestrian and bicycle needs.

► Multi-Partner Plan Integration

The Intermodal Working Group provides a forum for collaborating on state transportation planning, metropolitan transportation planning, tribal plans and other regional and local transportation and land use plans. This planning maximizes inter-governmental efficiency. ITD works closely with other transportation partners and it encourages representatives to actively participate in state, regional, metropolitan and local planning processes.

▶ Promoting Livable Communities through a Balanced Approach

<u>Community livability</u> is becoming more important as federal funding for future transportation projects is allocated. Attention to the following concepts helps ITD maintain an appropriately balanced approach and stay competitive for both traditional and non-traditional federal funds.

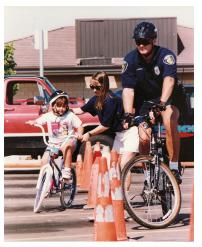
- Support partnerships to pursue transportation choices.
 Transportation options can help decrease household transportation costs, reduce oil dependence, improve air quality, and enhance the unique characteristics of Idaho communities.
- Avoid or mitigate environmental impacts. Clean air, water and land have a direct bearing on the quality of life for Idahoans. ITD collaborates with environmental resource agencies in the development of plans and projects to avoid or mitigate negative effects on the quality of our environment for both people and wildlife.
- Support the efforts of land use, housing and energy agencies.
 The availability of location-efficient housing choices can help manage travel demands. Over time, continued integration of transportation and land use planning may help lower the combined cost of housing and transportation for Idahoans.

- "Aviation relies closely on other modes of transportation to optimize the efficiency of the total transportation system."
- John DeThomas, Administrator Division of Aeronautics

- Support the economic competitiveness of neighborhoods.
 Department economic vitality objectives include supporting reliable access to employment centers. ITD also understands the importance of access to educational opportunities, services and other basic needs.
- Seek opportunities to remove barriers. ITD's collaborative working style can spark ideas to streamline processes, leverage funding and increase the effectiveness of programs to plan for future growth.

"Livability is about tying transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools and safe streets."

- Scott Frey, Transportation Engineer Federal Highway Administration



Safe opportunities for biking and walking enhance community livability.

IMPLEMENTING THE LONG-RANGE TRANSPORTATION PLAN

IMPLEMENTATION

PERFORMANCE MANAGEMENT IS CRITICAL

Performance management is key to the success of this plan. ITD's performance management framework directly links planning and investment activities to system and agency performance. Examples of this framework include:

- System management tools that ensure objective and transparent data are used to support transportation decision-making and evaluate performance.
- Performance planning that establishes measurable and tangible performance targets.
- ITD's process for making near and long-term investments based on objective data and collaborative decision-making.
- Performance monitoring and reporting processes that gauge progress toward performance targets and to ensure citizens have access to transparent performance information.
- ITD's continuous improvement model that allows ongoing learning by staff to maximize the impact of our strategies and investments.

PERFORMANCE MANAGEMENT OVERVIEW

A Continual Process

Performance management is a continual process. ITD plans, invests, measures resulting performance, and assesses ways to improve. The four pillars of performance management often overlap, but each is critical to the department's success.

PLAN

Through planning, the department establishes goals, objectives and strategies that are used to guide decision making. ITD collaborates with stakeholders to prepare long-range statewide modal plans to meet other performance objectives. The planning process also sets strategic performance targets that are used to measure our progress.

INVEST

Making the most of available funding through strategic investments in infrastructure, facilities and workforce is a high priority for ITD. The agency uses state-of-the-art management systems to ensure investments align with goals, objectives, strategies and performance targets.



Figure 1 ITD's Performance Management Process

MEASURE

Management systems are used to track and compare actual performance to established targets. Benchmarks are used to identify successful accomplishments and areas where additional improvement may be possible. Transparent reporting processes allow the public to monitor how the transportation system and ITD measure up.

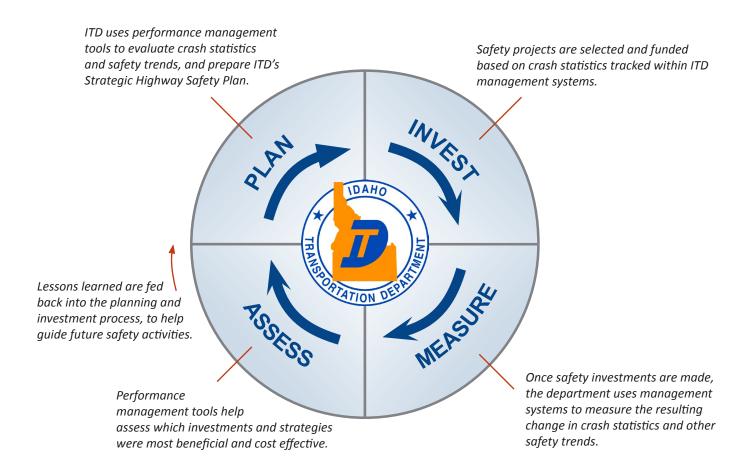
ASSESS

Once performance is measured, the department analyzes the potential for future improvement and adjusts strategies accordingly. Lessons learned are folded back into the cycle, to help refine future plans and performance targets.

A PERFORMANCE MANAGEMENT EXAMPLE

To better understand ITD's performance management process, consider the example shown below for highway safety. A similar performance management process is used for other programs throughout ITD to optimize investments and provide for continuous improvement.

Figure 2. Performance Management Example – Highway Safety



PERFORMANCE PLANNING

► Strategic Performance Targets Keep Us on Track

ITD uses strategic planning processes to make deliberate progress toward long range goals. The department's **Strategic Plan** establishes overarching performance targets for the following areas:

- · The transportation system is safe;
- The transportation system is in good condition and unrestricted;
- · Our services are timely and cost effective; and
- Users are satisfied with ITD services.

Detailed performance measures and targets used by each ITD division are designed to support ITD's overall goals and objectives.

Current performance indicators, measures and targets may be found in ITD's *Strategic Plan* and modal plans.

Since ITD's strategic plans or directions will change over the long term, this plan provides the flexibility to respond to those changes.

NEAR-TERM INVESTMENTS

Goals, Objectives and Strategies Guide Project Selection

The **Statewide Transportation Improvement Program** (STIP) is ITD's near-term investment plan. The STIP provides a fiscally-constrained list of projects to be funded within the next five years, the first four of which are approved by FHWA.

To accomplish long-range goals, short term investments should align with the objectives and investment strategies in this long-range transportation plan, and established performance measures. Figure 3 shows the process used to select ITD projects.

Periodic Review of Project Selection Criteria

ITD's Highways, Aeronautics, Public Transportation and Planning divisions are each charged with ensuring their STIP project selection criteria support long-range goals to improve safety, enhance mobility, and support economic vitality.

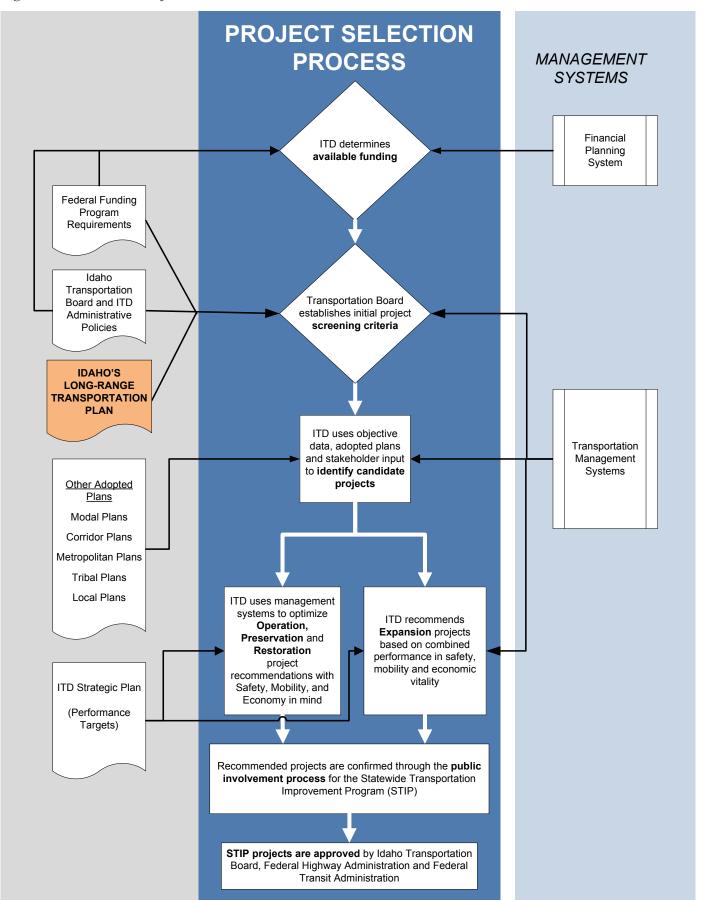
Periodic review and refinement of project selection criteria allows ITD to ensure that investments stay optimally positioned to support long-range goals.

This plan's implementation schedule is shown in Figure 5 to provide a conceptual timeline for action items, such as the periodic review and evaluation of project selection criteria to support the long-range transportation plan, beginning in 2011.





Figure 3. How Are ITD Projects Selected?



COLLABORATION

► Stakeholder Input is Key to Success

Broad input is needed when updating essential goals and objectives, refining investment criteria and advancing new initiatives. ITD collaborates with the public, as well as numerous partner agencies and stakeholder groups to ensure an appropriately balanced perspective.

Detailed outreach strategies are found in ITD's <u>Public Involvement</u> <u>Process Plan</u>. In addition, ITD consults directly with metropolitan planning organizations, Indian tribal nations, and local transportation agencies on planning and project selection.

This plan's implementation schedule, shown in Figure 5, also identifies activities for which stakeholder collaboration will be needed.

PERFORMANCE MONITORING AND REPORTING

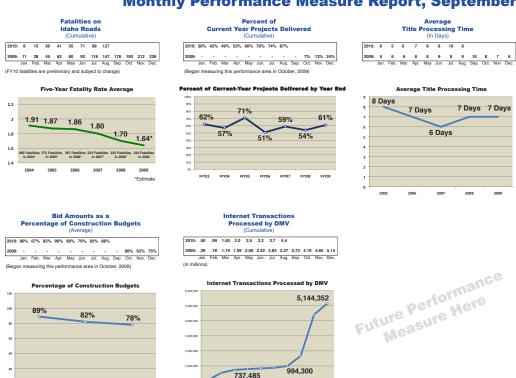
► ITD's "Dashboard" Provides Performance Information

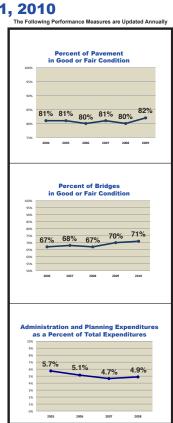
The agency measures progress routinely against the targets established in the performance planning process. The department is deploying a web-based dashboard to monitor progress and ensure performance information is transparent and accessible. Beginning in 2011, citizens can view progress on the ITD website (itd.idaho.gov).



Figure 4. Example Website Dashboard

Monthly Performance Measure Report, September 1, 2010





► ITD's <u>Annual Accountability Report</u>

ITD prepares an annual accountability report on the conditions of Idaho's transportation infrastructure and internal operating performance. This report provides a regular checkpoint to gauge past performance, look ahead toward future goals, and adjust actions as needed.

► ITD's <u>Annual Strategic Plan and Performance Report</u>

ITD, along with all other state agencies, is required by Idaho Code to prepare two documents for the Division of Financial Management:

- A five year strategic plan that summarizes the mission, vision, strategic and performance goals for ITD, including a current measure and future benchmark for each performance measure.
- An annual performance report that describes the profile of the agency, including an agency overview, core functions and Idaho Code requirements, revenues and expenditures, profiles of cases managed and/or key services provided, as well as performance highlights and department awards. The second section of this report describes the mission, vision, strategic and performance goals for ITD, including measures for the four previous years as well as a future benchmark for each performance measure.



CONTINUOUS IMPROVEMENT

► Lessons Learned Lead to Improvement

ITD assesses the success of investments and strategies annually, and uses lessons learned to refine future strategies and performance initiatives. This feedback process allows for continuous improvement.

Modern management systems provide the agility needed to respond promptly to lessons learned. ITD's analytical tools are designed to evaluate the effectiveness of past investments and determine future resources needed to achieve targeted results. As management systems are further refined, new tools and data will improve performance monitoring capabilities.

Review of strategic performance measures and targets is recommended every two to three years, as shown in Figure 5.

MANAGEMENT TOOLS

▶ Modern Management Systems Deployment

ITD is implementing modern tools to better plan and manage infrastructure investments, as well as to measure and assess performance.

The department's performance management portfolio includes these tools:

- Financial Planning System (anticipated 2011)
- Transportation Management Systems
 - » Pavement Management
- Management Systems

» Bridge Management

- » Network Management
- » Maintenance Management
- » WebCars (vehicle crash database)

- » Fleet and Equipment
- Public Transportation Systems (anticipated 2011)
 - » Mobility Management and Administration System (MMAS)
 - » Advanced Public Transportation Systems/Intelligent Transportation Systems
- User Satisfaction Surveys
 - » Partnership Survey

- » Customer Service Survey
- Project Management and Scheduling System (PSS)

To optimize investments, ITD will further refine transportation management systems to integrate information on safety, mobility and economic factors.

NEXT STEPS - IDAHO ON THE MOVE

Implementing this plan involves a significant amount of effort, much of which is already underway, to accomplish these important long-range goals. The department is committed to the successful implementation of this plan and will focus the right department resources to assure success. ITD has identified the long-range goals that are of highest importance to the agency and to users of the transportation system:

- · Enhanced Safety
- Increased Mobility
- Economic Vitality

The department is committed to utilizing modern performance management methodology as the yardstick by which progress and effectiveness are measured. The department's process involves:

- Identifying and engaging stakeholders across the state to effectively consult with affected parties by providing multiple opportunities to provide input and collaboration on the future of the system
- Establishing system-wide performance metrics
- Assuring individual employee contribution to the department's strategic goals through measured performance
- Defining and validating criteria that will be used to report system component performance

"The department has access to massive amounts of data to make sound investment decisions, ITD will take advantage of modern management systems to turn this data into useful information."

Dave Tolman, Administrator,
 Division of Administration

- Deploying management systems that provide objective information on the system to be compared with the criteria
- Developing a means to report and present information about system performance to decision makers
- Using lessons learned over time to be proactive, increase efficiency and effectiveness, and make sound decisions in the interest of the State and users of the Idaho transportation system

To summarize, this plan has identified the long-range goals of the department, and provided a plan for how ITD will turn these goals into realities. Being the best transportation department in the country is attainable, and ITD will apply its principles of collaboration, performance management, project management, and focused investment to that end.

Figure 5. Implementation Schedule

IMPLEMENTING THE LONG-RANGE TRANSPORTATION PLAN		Near Term				Mid-Term	Long- Term	
		State Fiscal Year						
ACTION ITEMS	2011	2012	2013	2014	2015	2016 to 2020	2021 to 2030	
MANAGEMENT TOOLS								
Initiate Financial Planning System		A						
Integrate Safety, Mobility and Economic Data		Δ						
Complete Transportation Asset Management System								
Deploy Performance Dashboard								
Refine and Improve Performance Management Tools		A					A	
PLAN								
Continue Performance Planning		A	A	A	A	A	A	
Develop Collaboration Plan		Δ		Δ		Δ	Δ	
Update Highway Plan			Δ			Δ	Δ	
Update Strategic Highway Safety Plan				Δ		Δ	Δ	
Update Public Transportation Plan		Δ				Δ	Δ	
Update Airport System Plan						Δ	Δ	
Update Bicycle-Pedestrian Plan			Δ			Δ	Δ	
Update State Rail/Freight Plan		Δ				Δ	Δ	
Update Corridor Planning Guidebook	<u> </u>		Δ					
Update Statewide Transportation Plan						Δ	Δ	
INVEST/IMPLEMENT								
Refine Project Selection Criteria	Δ	Δ				Δ	Δ	
Update Statewide Transportation Improvement Program (STIP)	Δ	Δ	Δ	Δ	Δ	Δ	Δ	
MEASURE								
Measure Agency and System Performance		A		A	A		A	
Publish Annual Accountability Report		A					A	
ASSESS								
Update Strategic Performance Measures and Targets		Δ		A		A	Δ	

▲ Internal ITD Activities
 △ Activities with Stakeholder and Public Involvement
 Activities Currently Underway

Links to existing modal plan and documentation: http://www.itd.idaho.gov/planning/library/publication.htm

GLOSSARY OF TERMS

APTS/ITS – Advanced Public Transportation Systems/Intelligent Transportation Systems. APTS/ITS refers to the use of technology to improve the delivery of public transportation and mobility services.

FHWA - Federal Highway Administration

This federal agencies provides oversight, funding and guidance for ITD's plans, programs and projects for highway services.

FTA – Federal Transit Administration

This federal agencies provides oversight, funding and guidance for ITD's plans, programs and projects for public transportation services.

Intermodal Plan/Planning – Modal specific plans (aeronautics, bicycle and pedestrian, corrdior, public transportation, rail/freight).

LRTP – Long-Range Transportation Plan. ITD's plan establishing long-range goals, objectives and strategies for the development of Idaho's intermodal transportation system. The long-range transportation plan covers a twenty-year planning period, and is updated every five years.

MMAS – Mobility Management and Administration System. This integrated management system will improve planning, implementation, administration and evaulation of mobility and grant programs in support of all modes, including general public transit, community transportation, ADA paratransit, bicycling and pedestrian. MMAS will help leverage mobility assets, streamline the management of programs, reduce staff time related to managing these programs and grant applications, increase the flow of program information and track performance data.

PIPP – Public Involvement Process Plan. ITD's plan for conducting public participation processes and providing opportunities for public involvement as transportation plans and programs are developed.

Performance Management System – A methodology that provides a single system and set of processes for ITD's performance data gathering and reporting.

Project Scheduling System. ITD's project scheduling system promotes transparency and accountability by monitoring and reporting on the development and delivery of STIP projects. The scheduling system assists ITD with management and utilization of resources needed for project delivery, and also establishes training opportunities to promote state of the art project management practices.

STIP – Statewide Transportation Improvement Program. ITD's fiscally constrained spending program. The STIP lists projects that are funded for state highways, public transportation, aeronautics, local roads and Indian reservation roads. The STIP covers a four-year investment period, and is updated annually.

Strategic Plan. ITD's Strategic Plan outlines high level performance measures and targets. The Strategic Plan sets near-term performance benchmarks to be achieved over the next four years. It is updated every one to two years.

SOURCES AND REFERENCES

Idaho's Public Involvement Process Plan

Idaho's Statewide Transportation Improvement Program

Idaho's Strategic Highway Safety Plan

ITD's Corridor Planning Guidebook

ITD's Annual Accountability Report

ITD's Annual Strategic Plan and Performance Report

ITD'S Operational and Decision Making Processes

IDAHO LONG RANGE TRANSPORTATION PLAN SUMMARY OF FINAL CHANGES

(Changes shown were incorporated in the final (December, 2010) version of the Long Range Transportation Plan, based on input from the consultation process and public comments received on the October 2010 draft document.)

	_	T			
Change #	Page	Description	Source		
1	EO 1	Modified text related to Safety	IBPA Comments		
2	EO 2	Modified text related to Investment Strategies	IBPA and COMPASS comments		
3	1	Added the sentence, "Idaho on the Move carries forward all core visioning elements established in prior plans and policies and becomes the department's official Long-Range Transportation Plan."	SmartGrowth.com comments related to confusion about prior policies and the linkage between them all.		
4	5	Added the sentence, "ITD acknowledges that Idaho's growing population is increasingly urban, and that the nature of the transportation services it requires are different from rural areas."	COMPASS and SmartGrowth.com comments		
5	7	Modified Mobility text to simplify and underscore the wide range of commitment ITD has for choices to move people and goods.	SmartGrowth.com comments		
6	7	Modified text in the "Condition" section to fix a typo and replace "mobility" with "transportation system"	COMPASS and SmartGrowth.com comments		
7	7	Added hyperlinks to 511 and the ITD website	COMPASS comments		
8	11	Replaced "pathway systems" with "bicycle/pedestrian facilities" in the Collaborate on System Investments section	IBPA Comments		
9	13	Modified text under ITD Shares Responsibility to simplify.	SmartGrowth.com comments		
10	19	Added "multi-modal" and "wildlife" to the Balanced approach section to clarify and elaborate slightly on what balanced approach means.	Citizen comment		
11	8	Added the sentence: Additionally, communities will benefit from ITD's understanding that corridors passing through a community need to provide different services for those users." to the "better knowledge" section	COMPASS comments		
12	11	Updated text in the collaborate section to clarify the roles of ITD and partners in collaborative planning	COMPASS comments		
13	11	Added traffic cameras to operational activities list	ACHD Comments		
14	6	Modified text around safety to add more assertive nature	ACHD Comments		
15	13	Modified text around forums to clarify roles	COMPASS		
16	13	Modifed text around asset and land use to clarify linkage	COMPASS comments		
17	14	Modified text related to participating with local planning efforts to clarify ITD's role	COMPASS comments		
18	20	Added text "for both people and wildlife" to the section about mitigating environmental impacts.	Citizen comment		
19	20	Added "both traditional and non-traditional" to the federal funding picture	Idaho Conservation League comment		
20	various	Added links to existing department publications	Various comments from readers and the public		
21	25	Added "long term" to the investment window in the performance management framework	COMPASS comments		